

DEPARTMENT OF TRANSPORTATION

AGENCY DESCRIPTION:

The Department of Transportation (ConnDOT or DOT) provides and maintains the transportation systems to meet the immediate and long-range transportation needs of the state. The department consists of five bureaus.

The Bureau of Engineering and Highway Operations manages the design and construction of capital projects for all transportation modes and maintains 10,435 lane miles of highways and 3,827 vehicular bridges by providing snow/ice removal and roadside maintenance. The bureau does minor improvements to the highway systems; distributes funds, by formula, to the towns of this state; and acquires and maintains the highway equipment necessary for highway and bridge maintenance. Through bond and federal funds, it also constructs and improves the highway system. The bureau also conducts support research to improve the safety of the model systems, their operating efficiency, and the environment and conserves energy and natural resources.

The operating budget provides the staff support necessary for the advancement of transportation projects both in the "pay-as-you-go" and capital portions of the Transportation Infrastructure Renewal Program. The operating budget also provides the staff support required for major capital programs such as the interstate, intrastate, interstate trade-in, contract resurfacing, state bridge, and other transportation programs.

The Bureau of Finance and Administration provides the information, fiscal and support services necessary for the development and implementation of the department's programs. These services include personnel and labor relations, training, occupational safety, budgeting, accounting, payroll, auditing, data processing information systems/research and development, Internet/Intranet Administration, LAN/WAN management, PC support, purchasing, inventory and stores control, administering fuel distribution for most state agencies, programming of state and federal funds, billing for federal aid reimbursements, contractor pre-qualification, advertising and awarding projects, processing all agreements, leases and departmental claims, monitoring and evaluating contract equal employment opportunities and affirmative action compliance. It also oversees the operation of leased gasoline and restaurant facilities on the Governor John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways; operates and maintains the department's buildings; acquires and maintains equipment; and monitors the department's recycling program; provides for construction of department buildings.

The Bureau of Policy and Planning maintains inventories of the current transportation systems, travel volumes, truck weights, and accident data; develops forecasts of future travel, land use and development; develops and evaluates specific transportation needs; assesses the environmental impact of transportation plans, programs and projects; develops plans, recommendations and programs with prioritized listings of projects by transportation mode; and develops policy and assessments of future transportation direction and funding.

The Bureau of Aviation and Ports directs the operations of all state-owned airports. These facilities are located in Danielson, Groton, Hartford, Oxford, Windham and Windsor Locks. The bureau directs the operation of Bradley International Airport at Windsor Locks as a separate enterprise and administers the Transportation Infrastructure Improvement Program for the improvement of the other state-owned airports. It administers leases, agreements and state aid to all municipal airports; licenses, regulates and inspects aviation facilities for compliance and safety; and assists communities in aviation matters.

The bureau promotes the controlled use of Connecticut's navigable waters; collects revenues by licensing of marine pilots and cargo carried; and acts as liaison for the state-appointed harbor masters. It administers the licensing of local agents for foreign vessels and the licenses marine pilots. It is involved in a major rehabilitation of the State Pier. It is responsible for the promotion of transportation of goods by water and encourages shipping and commerce between Connecticut and foreign markets in consultation with the Connecticut Coastline Port Authority and through the operation of the State Pier in New London. It operates and maintains the ferry services in Rocky Hill and Chester.

The Bureau of Public Transportation offers a comprehensive package of mobility services through a broad based network of bus, rail, rideshare and paratransit transportation facilities and services that provide more than 106 million passengers trips annually in order to support the overall economic development and quality of life goals of the state. Through revenue, bond and federal funds, the bureau acquires, maintains and overhauls the rolling stock necessary for bus, rail and van pool operations; designs, constructs and maintains improvements to existing and new public transportation facilities; and directs the statutory regulation of trucking, bus, taxi, livery and railroad entities for the economic and safety benefit of the state.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

• Reduce Agency Personal Services	<u>2001-2002</u>	<u>2002-2003</u>
• Reduce Inflation and Other Miscellaneous Reductions	-1,267,136	-2,036,677
• Continue FY 2001 Allotment Recision	-651,794	-1,681,247
• Fund Excess Energy Costs from FY 2001 Surplus	-2,500,000	-2,500,000
	-2,763,748	-2,770,419

• Reduce Replacement Equipment	-2,200,000	-2,300,000
Reallocations or Transfers		
• Fund Activities Supporting the Ferry Services from the Increase in Tourism Fund Collections	-493,596	-514,489
Appropriations From FY 2001 Surplus		
• Provide \$50.0 Million for Transportation Initiatives from the FY 2001 Surplus		

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions	3,515	125	-3	3,637	3,637	3,629	3,637	3,629
Special Transportation Fund								
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
Special Transportation Fund			0	67	67	67	67	67
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Bureau of Engrng & Hghwy Operations								
Administration	3,626,818	4,989,629	5,565,429	5,475,429	5,461,837	5,894,083	5,819,083	5,794,947
Engineering Services	2,692,093	5,974,775	8,461,041	7,635,293	7,619,277	9,459,494	8,666,611	8,636,371
Maintenance	58,856,814	59,552,706	69,181,238	68,958,107	66,801,034	72,165,442	71,913,183	69,518,374
Protection and Removal of Snow and Ice	12,578,662	20,656,332	22,322,009	21,791,297	19,095,987	23,275,405	22,712,981	19,801,391
Roadside Maintenance	10,452,295	11,058,361	11,792,030	11,792,030	11,776,031	12,337,444	12,337,444	12,310,038
Town Aid	34,900,341	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Hghwy & Bridge Construction & Renewal	74,711,170	70,850,620	75,325,000	75,225,000	74,925,000	74,550,000	74,350,000	73,750,000
Research	118,354	161,615	299,528	299,528	299,021	321,896	321,896	320,976
TOTAL Program	197,936,547	208,244,038	227,946,275	226,176,684	220,978,187	233,003,764	231,121,198	225,132,097
Bureau of Finance and Administration								
Administration	27,620,279	32,113,744	28,544,853	28,356,617	28,190,194	29,833,752	29,655,294	29,325,654
Concessions	290,406	286,473	290,465	290,465	270,588	297,635	297,635	275,924
Operation and Maintenance of Buildings	8,379,911	9,153,777	9,094,814	9,092,814	8,549,372	9,318,402	9,315,402	8,689,801
Equipment	13,252,759	5,500,000	7,900,000	7,700,000	5,500,000	7,960,000	7,800,000	5,500,000
TOTAL Program	49,543,355	47,053,994	45,830,132	45,439,896	42,510,154	47,409,789	47,068,331	43,791,379
Bureau of Policy and Planning								
Administration	330,671	426,605	516,341	516,341	515,445	536,866	536,866	535,251
Planning	13,688,728	16,414,938	16,654,212	16,569,212	16,566,990	17,107,466	17,032,466	17,028,902
TOTAL Program	14,019,399	16,841,543	17,170,553	17,085,553	17,082,435	17,644,332	17,569,332	17,564,153
Bureau of Aviation and Ports								
Administration	2,530,371	3,779,085	2,711,734	2,711,734	2,708,800	5,940,081	5,940,081	5,934,542
Operation of General Aviation Airports	2,556,275	1,669,951	1,647,198	1,647,198	1,659,278	1,720,016	1,720,016	1,724,578
Operation and Maintenance of Ferries	437,719	364,708	495,016	495,016	0	517,962	517,962	0
TOTAL Program	5,524,365	5,813,744	4,853,948	4,853,948	4,368,078	8,178,059	8,178,059	7,659,120
Bureau of Public Transportation								
Administration	5,614,932	5,771,103	5,604,045	5,554,045	5,547,996	5,222,643	5,177,643	5,166,993
Public Transportation Regulation	937,177	943,089	1,037,830	1,037,830	1,037,167	1,088,240	1,088,240	1,087,361
Rail Operations	62,811,983	62,739,956	65,862,308	65,862,308	65,795,592	69,659,185	69,659,185	69,585,798
Transit and Ridesharing Operations	72,500,747	75,042,125	78,587,751	78,587,751	78,587,751	83,600,468	83,600,468	83,600,468
TOTAL Program	141,864,839	144,496,273	151,091,934	151,041,934	150,968,506	159,570,536	159,525,536	159,440,620
TOTAL Agency Programs - All Funds Gross	408,888,505	422,449,592	446,892,842	444,598,015	435,907,360	465,806,480	463,462,456	453,587,369
Less Turnover	0	0	-1,400,000	-1,400,000	-1,400,000	-1,400,000	-1,400,000	-1,400,000
Less Personal Services Reduction	0	0	0	0	-1,185,619	0	0	-1,927,745
TOTAL Agency Programs - All Funds Net	408,888,505	422,449,592	445,492,842	443,198,015	433,321,741	464,406,480	462,062,456	450,259,624
Summary of Funding								
General Fund Net	2,218,038	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Special Transportation Fund Net	330,500,518	311,694,082	332,502,082	330,207,255	320,330,981	349,944,753	347,600,729	335,797,897
Bond Funds	321,995	0	0	0	0	0	0	0
Federal Contributions	78,065,992	75,755,510	77,990,760	77,990,760	77,990,760	79,461,727	79,461,727	79,461,727
TOTAL Agency Programs - All Funds Net	411,106,543	422,449,592	445,492,842	443,198,015	433,321,741	464,406,480	462,062,456	450,259,624

PROGRAM: BUREAU OF ENGINEERING AND HIGHWAY OPERATIONS

Statutory Reference:

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives:

To assure the operation of an integrated, safe and acceptable highway system through the construction, reconstruction, rehabilitation, restoration and maintenance of highways and bridges and by maintaining the state highway system during winter storms.

To provide funds to towns for highways and bridges; for traffic control and vehicular safety programs; and for public transportation services and related facilities.

To improve the safety of the system; to conserve energy and natural resources; and to expand research into all transportation modes.

Program Description:

The Bureau of Engineering and Highway Operations is composed of the following eight subprograms:

Budget-in-Detail

Administration is responsible for engineering, construction and maintenance budgets; legislation and administrative regulations affecting the highway system; the acquisition and management of property owned by the state for highway purposes; the sale of excess property; and the administration, development and implementation of engineering, construction and maintenance programs, policies, procedures and practices.

Engineering Services is responsible for the investigation and study of highway and bridge problem areas to identify corrective measures required for the protection of the traveling public; for investigation and preparation of State Traffic Commission reports; and for engineering activities required for small highway and bridge construction and rehabilitation projects.

Maintenance is responsible for the maintenance and repair of highways and bridges. The bureau also has responsibilities in the areas of state policy and regulations concerning the trucking industry; the transportation of radioactive hazardous material or oversize/overweight objects; and the vehicle weight enforcement program.

Protection and Removal of Snow and Ice is responsible for snow and ice operations on the state highway system, commuter parking lots, state agency roads and drives, and sidewalks on bridges.

Roadside Maintenance is responsible for the trimming and removal of dead trees, mowing to provide an adequate sight line, brush cutting and spraying of herbicides to prevent brush and weed growth, installation and repair of chain link fence for the highway right of way to prevent/control access by pedestrians and animals, repair of sound barriers, cleaning of rock cuts, removal of litter and graffiti, maintenance of plantings, and maintenance of tourist facilities (roadside rest areas).

Town Aid distributes funds to the towns based on several formulas. Each town receives \$1,500 for each mile of improved roads for the first 32 miles. Additional funds are distributed pro rata based on the ratio of a town's population to the population of the state and the total mileage of unimproved highways in each town.

Highway and Bridge Construction and Renewal is responsible for the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds are appropriated to cover non-bondable resurfacing costs, liquid surface treatment, and bridge painting and major maintenance operations.

Research conducts research in relevant transportation areas.

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
Special Transportation Fund	2,771	77	-1	2,847	2,847	2,847	2,847	2,847
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund			0	43	43	43	43	43
	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
Financial Summary	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Pmts to Local Governments	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
TOTAL-General Fund	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Personal Services	69,574,733	79,879,696	94,400,460	92,730,869	91,172,558	99,797,383	98,114,817	96,536,792
Other Expenses	18,750,303	22,513,722	23,220,815	23,220,815	19,880,629	23,656,381	23,656,381	19,845,305
Other Current Expenses	10,030,719	12,000,000	12,400,000	12,300,000	12,000,000	12,800,000	12,600,000	12,000,000
Pmts to Local Governments	34,900,341	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	133,256,096	114,393,418	130,021,275	128,251,684	123,053,187	136,253,764	134,371,198	128,382,097
<u>Additional Funds Available</u>								
Bond Funds	321,995	0	0	0	0	0	0	0
Federal Contributions	64,358,456	58,850,620	62,925,000	62,925,000	62,925,000	61,750,000	61,750,000	61,750,000
TOTAL-All Funds	197,936,547	208,244,038	227,946,275	226,176,684	220,978,187	233,003,764	231,121,198	225,132,097

Bureau of Engrng & Hghwy Operations

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

C.G.S. Section 13b-24 and Chapters 236-242

Statement of Need and Program Objectives:

To assure the operation of an integrated, safe and acceptable highway system through the recommendation, direction and implementation of approved annual and longer term highway programs and through management and control of state and federal financial resources that have been allocated to the bureau.

Program Description:

This objective is achieved through the following:
Development, implementation and management of engineering, construction and maintenance budgets and legislation and administrative regulations affecting the highway system.

Acquisition of property required to implement highway and bridge construction, reconstruction and restoration projects.

Sale of excess property.

Management of property owned by the state and acquired for highway purposes.

Administration, development and implementation of engineering, construction and maintenance programs, policies, procedures and practices. This includes the development and management of policies, procedures and practices for the Highway Maintenance Program; Engineering Services Program; the Highway Research Program; the Highway and Bridge Construction and Renewal Program; the Capital Resurfacing Program; the Bridge Rehabilitation and Restoration Bond Program; the Interstate, Interstate Trade-In and Intrastate bond programs; and other state bond programs for selected transportation projects including other Department of Transportation modal programs and federal highway programs.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Projects for the construction, reconstruction, restoration and maintenance of highways and bridges	5,108	5,200	5,200	5,200
Parcels acquired	870	700	700	700
Properties managed	140	150	150	150
Value of sales of excess property (\$M)	2.2	2	2	2

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	164	5	0	169	169	169	169	169
Special Transportation Fund								
<i>Other Positions Equated to Full Time</i>			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Special Transportation Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	1	1	1	1	1
Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	3,295,519	4,596,336	5,161,786	5,071,786	5,068,544	5,481,020	5,406,020	5,401,654
Other Expenses	331,299	393,293	403,643	403,643	393,293	413,063	413,063	393,293
TOTAL-Special Transportation Fund	3,626,818	4,989,629	5,565,429	5,475,429	5,461,837	5,894,083	5,819,083	5,794,947

Administration**SUBPROGRAM: ENGINEERING SERVICES****Statutory Reference:**

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives:

To assure the integrity, safety and protection of the capital investment made in the highway system by providing engineering services for the bureau to enable the conduct of engineering investigations, studies and reports required by the General Statutes and/or prompted by inquiries received from state and local elected and appointed officials, the general public, private business, public organizations and special interest groups.

Program Description:

This objective is achieved through the following:

Program Measure

Engineering investigations, studies and reports required relative to highways and bridges including State Traffic Commission Reports

1999-2000	2000-2001	2001-2002	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
7,557	8,000	8,000	8,000

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	853	31	-1	883	883	883	883	883
Special Transportation Fund								
<i>Other Positions Equated to Full Time</i>			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Special Transportation Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	9	9	9	9	9
Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,213,745	5,477,146	7,951,951	7,126,203	7,121,648	8,938,203	8,145,320	8,138,742
Other Expenses	478,348	497,629	509,090	509,090	497,629	521,291	521,291	497,629
TOTAL-Special Transportation Fund	2,692,093	5,974,775	8,461,041	7,635,293	7,619,277	9,459,494	8,666,611	8,636,371

Engineering Services**SUBPROGRAM: MAINTENANCE****Statutory Reference:**

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives:

To assure a safe, accessible and efficient highway network for public and commercial highway users by maintaining on schedule and repairing in a timely manner the state highway system.

To protect the accumulated capital investment in an adequately maintained system, to assure the attainment of its life expectancy, and to afford the taxpayers a reasonable return for their tax dollar.

To provide for the safety of the motoring public and to protect the investment made in the transportation infrastructure by regulating the movement of oversize and overweight vehicles and those carrying radioactive loads.

Program Description:

Highway maintenance involves the maintenance and repair of 10,020 lane miles of highways and 3,827 vehicular bridges including pavements, bridges, drainage systems and traffic services items and damage caused by accidents and storms. A vital part of this program is the maintenance and repair of equipment that is essential to carrying out work activities.

Pavement maintenance includes patching of potholes and pavement irregularities (including blowup repairs), surface treatments, pavement and shoulder leveling, joint and crack sealing, and sweeping.

Drainage maintenance includes cleaning and reshaping of waterways, cleaning catch basins and pipes, and replacing and repairing pipes and drainage structures.

Budget-in-Detail

Bridge maintenance includes structure inspections, painting, deck repairs (including joints), concrete repairs (sub and superstructures), cleaning structure drainage, and mechanical and electrical drawbridge maintenance.

Traffic services includes painting pavement lines and markings; maintaining reflective lane markers; installing and maintaining signs, signals and highway illumination; repairing guide and barrier rails; and providing electrical energy for signals and illumination.

Equipment maintenance and repair includes the repair and maintenance of engines (fuel, pollution, cooling, exhaust and electrical systems), brakes, suspension, drive trains, frames, bodies, cabs, and hydraulics.

The bureau is responsible for:
Development of state policy and regulations concerning the trucking industry.

Maintaining liaison with other regulatory organizations at the national level as well as other state agencies to promote and implement uniform requirements for interstate travel.

Development, implementation and maintenance of a permit system that controls the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects.

Provision of reasonable routing from the national network for vehicles whose size exceeds state law but is allowed by federal preemption on the interstate system and other designated highways.

Development and monitoring of a vehicle weight enforcement program that complies with federal mandates and annually certifying compliance to the U.S. Department of Transportation. Conducting engineering investigations to assure the safest route is selected to transport hazardous material and oversize/overweight objects.

Program Measure

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Activity - Estimated Requirement				
Patching - 8 Tons (000)	4	8	8	8
Paint Lane Lines - 12,000 Miles	14,000	12,000	12,000	12,000
Sign Repairs - 40 Repair (000)	32	40	40	40
Equipment Srv & Rpr - 16 Orders (000)	15.5	16	16	16
Bridge Deck Repairs - 6,000 (sy)	9,800	6,000	6,000	6,000
Bridge Structure Repairs - 2,000 (cy)	4,000	2,000	2,000	2,000
Percent of highway system with adequate line striping (%)	55	50	50	50
Percent of highway signs that meet current standards (%)	50	50	50	50
Percent of highway pavement rated good or better (%)	80	80	80	80
Percent of highway bridges rated good or better (%)	95	93	93	93
Annual Truck Permits Sold	90,222	80,000	80,000	80,000
Fees Collected (\$)	2,538,700	2,700,000	2,700,000	2,700,000
Annual Radioactive Permits Sold	344	500	500	500
Fees Collected (\$)	8,550	12,500	12,500	12,500

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	1,377	32	0	1,409	1,409	1,409	1,409	1,409
Special Transportation Fund								
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund			0	20	20	20	20	20

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	46,805,166	46,653,816	56,194,142	55,971,011	55,935,237	58,987,595	58,735,336	58,687,901
Other Expenses	12,051,648	12,898,890	12,987,096	12,987,096	10,865,797	13,177,847	13,177,847	10,830,473
TOTAL-Special Transportation Fund	58,856,814	59,552,706	69,181,238	68,958,107	66,801,034	72,165,442	71,913,183	69,518,374

Maintenance

SUBPROGRAM: PROTECTION AND REMOVAL OF SNOW AND ICE

Statutory Reference:

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives:

To assure a reasonably safe and passable condition of the state highway network for the public and commercial highway user by maintaining in a timely manner and at an acceptable level the state highway system during winter storms.

Program Description:

Snow and ice operations can be divided into two parts: storm activities and post storm activities. A weather advisory service is employed as a consultant to provide forecasting services. Their work requires daily routine forecasting and special storm warning forecasting. When possible, a two-hour advance storm warning is required to facilitate mobilization of forces. Equipment maintenance and repair as described in the Highways Maintenance Program is also a vital part of this program.

Through the judicious use of sand and salt and with continuous plowing, near bare pavements are provided. In addition to the state highway system, snow and ice operations are also performed on commuter parking lots, other state agency roads and drives, and on sidewalks on bridges. During intense storm periods, contractor's trucks and equipment (leased personal property) are utilized to maintain service levels supplementing state manpower and equipment.

Storm activities include deployment of personnel and equipment, plowing operations, changing plow blades, salt and sand spreading, and supervision (including contractors equipment).

Post storm activities include sidewalk snow removal, pushing back (widening the shoulder area by moving snow to the extreme edge of pavement prior to the next storm), pickup of snow, spot salting and sanding, treating ice conditions resulting from melting snow, replenishing material stockpiles, mining sand, and readying equipment for the next storm.

Budget-in-Detail

Program Measure	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Activity - Estimated Requirement				
Salt - 98 Tons (000)	72	98	98	98
Sand - 238 Cubic Yard (000)	162	238	238	238
Truck Rentals - 22.5 Hours (000)	10.7	22.5	22.5	22.5
Storm Operations - 295 Hours	220	295	295	295

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	47	2	0	49	49	49	49	49
Special Transportation Fund								

Other Positions Equated to Full Time	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	0	6	6	6	6	6

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	7,044,057	12,319,989	13,397,621	12,866,909	11,359,644	14,137,223	13,574,799	12,065,048
Other Expenses	5,534,605	8,336,343	8,924,388	8,924,388	7,736,343	9,138,182	9,138,182	7,736,343
TOTAL-Special Transportation Fund	12,578,662	20,656,332	22,322,009	21,791,297	19,095,987	23,275,405	22,712,981	19,801,391

Protection and Removal of Snow and Ice

SUBPROGRAM: ROADSIDE MAINTENANCE

Statutory Reference:

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives:

To assure safety, cleanliness and aesthetics of the roadsides for the public and commercial highway user by maintaining the state highways system roadsides in a timely manner and at an acceptable level.

Program Description:

A safe roadside requires: The trimming and removal of dead trees to protect against their falling onto the travel way and the replacement of trees where warranted; Mowing to provide adequate sight line and prevent the growth of brush in designated areas; Brush cutting and

spraying of herbicides to prevent brush and weed growth and to provide recovery areas (free of fixed objects) for errant vehicles; Chain link fence installation and repair for highway right of way to prevent/control access by pedestrians and animals; Repair of sound barriers; Cleaning of rock cuts (to prevent ledge from falling on the travel way).

A clean and aesthetic roadside requires: Litter pickup and removal and the removal of graffiti from various structures; Maintenance of plantings; Maintenance of tourist facilities (roadside rest areas).

Equipment maintenance and repair as described in the Highways Maintenance Program.

Program Measure	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Activity - Estimated Requirement				
Trees Maintenance - 5,200 Trees	5,236	5,200	5,200	5,200
Mowing - 46 Miles (000)	69.8	46	46	46
Litter Pickup - 50 Hours (000)	70.7	50	50	50

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	321	5	0	326	326	326	326	326
Special Transportation Fund								

Other Positions Equated to Full Time	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	0	5	5	5	5	5

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	10,104,298	10,684,884	11,409,847	11,409,847	11,402,554	11,946,208	11,946,208	11,936,561
Other Expenses	347,997	373,477	382,183	382,183	373,477	391,236	391,236	373,477
TOTAL-Special Transportation Fund	10,452,295	11,058,361	11,792,030	11,792,030	11,776,031	12,337,444	12,337,444	12,310,038

Roadside Maintenance

SUBPROGRAM: TOWN AID

Statutory Reference:

C.G.S. Sections 13a-175a-175j

Statement of Need and Program Objectives:

To provide funds to the various towns for construction, reconstruction, improvements or maintenance of highways and bridges; for installation, replacement and maintenance of traffic control and vehicular safety programs; for traffic and parking planning and administration; and for

providing and operating essential public transportation services and related facilities.

Program Description:

Improved Roads. Funds in the amount of \$21,610,613 are distributed to the towns on the basis of \$1,500 for each mile of improved roads for the first 32 miles and the balance distributed pro rata to the towns on the basis of the ratio of population of the town to the population of the

Budget-in-Detail

state. No town receives less under this formula than what was allocated to it for the fiscal year 1966-67.

Improvement of dirt and unimproved roads. Funds in the amount of \$1,479,000 are distributed to the towns pro rata on the basis of total mileage of unimproved highways in each town.

Funds in the amount of \$6,803,400 are distributed pro rata to the towns on the basis of the ratio of the population of the towns to the population of the state. Payments are made to the towns one-half in July and one-

half in January. Since FY 1994, the above formula has been run based upon \$30,000,000 and the amount distributed to the towns has been proportionally adjusted to match the actual apportionment for the fiscal year.

Emergency Aid Fund for Roads, Bridges and Dams to repair damage from natural disasters is established from the balance of appropriations in excess of that required to be distributed to the towns under the above formulas.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Distribution per formula (\$M)	30	30	30	30

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Local Governments</u>								
Town Aid Road Grants	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
TOTAL-General Fund	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
<u>Pmts to Local Governments</u>								
Town Aid Road Grants	34,857,231	0	0	0	0	0	0	0
Emergency Relief - Town Repairs	43,110	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	34,900,341	0	0	0	0	0	0	0
Town Aid								

SUBPROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION AND RENEWAL

Statutory Reference:

C.G.S. Sections 13b-24-31 and Chapters 236-242

Statement of Need and Program Objectives:

To assure the operation of an integrated, safe and acceptable highway system through the construction, reconstruction, rehabilitation, restoration and maintenance of highways and bridges.

Program Description:

This program affects the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds included are

appropriated to cover non-bondable resurfacing costs, liquid surface treatment, bridge painting and major maintenance operations.

The program augments the Governor's recommended Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's roads and bridges. The highway and bridge equipment needs are addressed separately in the department's equipment program.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Projects for the construction, reconstruction, rehabilitation, restoration, maintenance and operation of highways and bridges	151	115	115	115
Liquid surface treatment (miles)	50	50	50	50
Vendor in Place Resurfacing (miles)	0	0	0	0
Highway safety projects	46	50	50	50
Percent of highway bridges rated good or better (%)	95	93	93	93
Percent of highway pavement rated good or better (%)	80	80	80	80

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Highway and Bridge Renewal	8,258,640	0	0	0	0	0	0	0
Highway and Bridge Renewal	0	12,000,000	12,400,000	12,300,000	12,000,000	12,800,000	12,600,000	12,000,000
Highway and Bridge Renewal	1,772,079	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	10,030,719	12,000,000	12,400,000	12,300,000	12,000,000	12,800,000	12,600,000	12,000,000
<u>Additional Funds Available</u>								
Bond Funds	321,995	0	0	0	0	0	0	0
Federal Contributions								
20205 Highway Planning & Construction	62,627,948	55,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
20600 State & Community Highway Safety	1,730,508	3,850,620	2,925,000	2,925,000	2,925,000	1,750,000	1,750,000	1,750,000
TOTAL-All Funds	74,711,170	70,850,620	75,325,000	75,225,000	74,925,000	74,550,000	74,350,000	73,750,000
Hghwy & Bridge Construction & Renewal								

SUBPROGRAM: RESEARCH

Statutory Reference:

C.G.S. Section 13b-16

Statement of Need and Program Objectives:

To conduct and support research to improve the transportation system in Connecticut and to implement the results of this research.

To improve the safety of the system; to improve ConnDOT's operating efficiency; to implement the results of completed research;

To improve the environment and quality of life; to conserve energy and natural resources; and to expand research into all transportation modes.

Program Description:

The major projects are underway that address these objectives:

Crash testing of Connecticut Alternative Systems and safety devices to assure compliance with updated safety requirements and initiating development of a field test and monitoring system for bridges.

Implementing superpave technology; Provide photolog data to ConnDOT; continue implementation of videodisc-based highway sign inventory system; continue implementation of videodisk system

enhancements to utilize enhanced data collection capabilities of photolog vehicles; evaluate new vehicle weigh in motion technology.

Continuing Technology Transfer Center activities of training and providing technical assistance to Connecticut towns, continue technology transfer efforts in urban areas, provide information services to operational units in ConnDOT. Stress implementation of cost effective SHRP products.

Developing cost effective uses for recycled materials; partners with Connecticut Rideshare Company to evaluate electric vehicles. Coordinate research needs submissions to national transit research program.

Projected Emphasis Areas: Operational improvement projects; Implementation of research findings; Structures and Safety.

The results of ConnDOT research activities are provided to the legislature, ConnDOT operating units, local governmental units, the federal government, and other state and foreign transportation agencies.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Responses to research requests	2,539	2,500	2,600	2,600
Photolog St Highway System (2-way mile)	12,300	12,300	12,300	12,300

Personnel Summary

Permanent Fulltime Positions
Special Transportation Fund

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>
9	2	0	11	11	11	11

Other Positions Equated to Full Time
Special Transportation Fund

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
0	2	2	2	2	2

Financial Summary

(Net of Reimbursements)

Personal Services

Other Expenses

TOTAL-Special Transportation Fund

Research

1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
111,948	147,525	285,113	285,113	284,931	307,134	307,134	306,886
6,406	14,090	14,415	14,415	14,090	14,762	14,762	14,090
118,354	161,615	299,528	299,528	299,021	321,896	321,896	320,976

PROGRAM: BUREAU OF FINANCE AND ADMINISTRATION

Statutory Reference:

C.G.S. Sections 13b-4 and 13b-23

Statement of Need and Program Objectives:

To provide leadership, direction and guidance necessary to promote the development and maintenance of an integrated, safe, efficient and cost effective network of services to transport people and goods in the State of Connecticut.

To maintain leased gasoline and concession facilities on the state's expressways and DOT's buildings and grounds.

To acquire equipment necessary to maintain and operate the state's transportation systems.

Program Description:

The Bureau of Finance and Administration is composed of the following subprograms:

Administration is responsible for leadership, policy, direction and management controls as well as support services for all of the department's bureaus.

Concessions. is responsible for gas stations and concession facilities on the John Davis Lodge Turnpike (I-95) and the Merritt and Wilbur Cross Parkways.

Operation and Maintenance of Buildings is responsible for general building operation and maintenance including emergency repairs, renovations and improvements, and building code enforcement for most department-owned facilities. These facilities include restaurants, gasoline stations, rest areas, and acquired properties, in addition to its administration, repair and maintenance facilities.

Equipment is responsible for the acquisition of required new or replacement equipment.

Personnel Summary

Permanent Fulltime Positions
Special Transportation Fund

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>
453	38	-3	488	488	488	488

Other Positions Equated to Full Time
Special Transportation Fund

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
0	20	20	20	20	20

Budget-in-Detail

<i>Financial Summary</i> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	2,218,038	0	0	0	0	0	0	0
TOTAL-General Fund	2,218,038	0	0	0	0	0	0	0
Personal Services	21,210,878	29,876,277	26,250,338	26,062,102	26,045,445	27,544,282	27,365,824	27,343,724
Other Expenses	10,806,674	11,327,717	11,319,794	11,319,794	10,614,709	11,535,507	11,535,507	10,597,655
Capital Outlay	13,625,803	5,850,000	8,260,000	8,058,000	5,850,000	8,330,000	8,167,000	5,850,000
Other Current Expenses	3,900,000	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	49,543,355	47,053,994	45,830,132	45,439,896	42,510,154	47,409,789	47,068,331	43,791,379

Bureau of Finance and Administration

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

C.G.S. Sections 13b-4 and 13b-23

Statement of Need and Program Objectives:

To provide leadership, direction and guidance necessary to promote the development and maintenance of an integrated, safe, efficient and cost effective network of services to transport people and goods in the State of Connecticut.

To provide for the cost effective delivery of all department administrative services in support of attainment of the department's objectives and in accord with departmental and legislative priorities.

Program Description:

This program provides for effective leadership, policy, direction and management controls, and also support services to all bureaus of the department for the execution of the department's mission and objectives.

Establishes policy and guidelines for the department and ensures their implementation by managing and directing the various operations.

Provides the department with support services, such as: personnel and labor relations, training, occupational safety, record storage and retrieval, budgeting, accounting, payroll, auditing, financial management, data processing information systems/research and development, Internet/Intranet Administration, LAN/WAN management, PC support, purchasing, inventory controls, printing, mail deliveries, contract pre-qualification, advertising and award of construction contracts, procurement of federal aid, billing for federal aid reimbursements, monitoring and evaluation of equal employment opportunity/contract compliance, affirmative action, reviewing and processing of all agreements, leases and departmental claims, blueprinting, operation of the department's motor pool, and administration of fuel distribution for most state agencies.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Administration expenditures as percent of Departmental expenditures (%)	2.1	2.1	2	2
Value of projects awarded (\$M)	310.2	250	250	250
Workers' Compensation Claims	713	715	700	675
Payouts on Claims (\$M)	2.9	2.7	2.6	2.5
Percent-Contracts Awarded to D.B.E. (%)	14	16	16	16

Personnel Summary

<i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	379	34	-3	410	410	410	410	410
<i>Other Positions Equated to Full Time</i>			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Special Transportation Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	18	18	18	18	18

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	18,187,787	26,565,636	22,860,789	22,672,553	22,658,062	24,008,278	23,829,820	23,810,576
Other Expenses	5,532,492	5,548,108	5,684,064	5,684,064	5,532,132	5,825,474	5,825,474	5,515,078
<i>Other Current Expenses</i>								
Litigation Settlement Costs	3,900,000	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	27,620,279	32,113,744	28,544,853	28,356,617	28,190,194	29,833,752	29,655,294	29,325,654

Administration

SUBPROGRAM: CONCESSIONS

Statutory Reference:

C.G.S. Sections 13a-154-162

Statement of Need and Program Objectives:

To provide, maintain and upgrade leased gasoline and concession facilities on the state's expressways in order to provide for the needs, comfort and safety of the highway traveling public.

Program Description:

There are 13 gas stations and 10 restaurants located on the Governor John Davis Lodge Turnpike. Three of the gas stations on the turnpike (two in Plainfield and one in Montville) do not have restaurant service but do have snack food facilities. There are ten gas stations on the

Merritt and Wilbur Cross Parkways that are combination gasoline and snack food facilities. All concession facilities on the John Davis Lodge Turnpike (I-95) and the Merritt and Wilbur Cross Parkways provide both full service and self serve gasoline filling stations.

This program provides the staff and resources to:

Represent the state in dealings with all leased gasoline, restaurant and vending operations on the Governor John Davis Lodge Turnpike and Merritt and Wilbur Cross Parkways.

Conduct regular inspections of leased facilities.

Provide proper maintenance and upgrading of the leased facilities.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Restaurant Royalties Paid to State (\$M)	4.7	4.8	4.9	4.9
Gasoline Royalties Paid to State (\$M)	5.8	6	6	6

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
Special Transportation Fund	2	1	0	3	3	3	3	3

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	142,013	152,502	136,704	136,704	136,617	142,068	142,068	141,953
Other Expenses	148,393	133,971	153,761	153,761	133,971	155,567	155,567	133,971
TOTAL-Special Transportation Fund	290,406	286,473	290,465	290,465	270,588	297,635	297,635	275,924
Concessions								

SUBPROGRAM: OPERATION AND MAINTENANCE OF BUILDINGS**Statutory Reference:**

C.G.S. Section 13b-4

Statement of Need and Program Objectives:

To protect and extend the useful life of the state's capital investment in transportation facilities and to ensure a safe physical environment to users of these facilities by operating, maintaining, cleaning, and repairing DOT's buildings and their grounds in a timely, efficient and cost effective manner.

Program Description:

This program enables the department to respond immediately to emergencies and make renovations and perform repairs to all department owned facilities. These facilities include restaurants, gasoline stations, rest areas, and acquired properties, in addition to its administration, repair and maintenance facilities. In order to fulfill the requirements of this program, bureau personnel must:

Inspect the department's facilities, perform scheduled preventative maintenance, and schedule necessary repairs both to reduce the incidences of emergencies and resulting costly repairs and in order to maintain the proper working environment for department employees and also ensure continued service essential to the traveling public in its concessions facilities.

Program and administer capital improvement projects to extend the useful life of facilities and/or improve their functional use.

Develop and implement programs to achieve energy efficiency in heating, air conditioning and lighting within the facilities.

Administer the department's program to cover any losses to the department's property through vandalism or theft.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Work orders completed (incl emergencies)	2,982	2,929	3,000	3,000
Expenditures on minor maintenance (\$)	667,414	700,000	735,000	750,000

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
Special Transportation Fund	72	3	0	75	75	75	75	75

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	0	2	2	2	2	2

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,881,078	3,158,139	3,252,845	3,252,845	3,250,766	3,393,936	3,393,936	3,391,195
Other Expenses	5,125,789	5,645,638	5,481,969	5,481,969	4,948,606	5,554,466	5,554,466	4,948,606
Capital Outlay								
Minor Capital Projects	373,044	350,000	360,000	358,000	350,000	370,000	367,000	350,000
TOTAL-Special Transportation Fund	8,379,911	9,153,777	9,094,814	9,092,814	8,549,372	9,318,402	9,315,402	8,689,801

Operation and Maintenance of Buildings**SUBPROGRAM: EQUIPMENT****Statutory Reference:**

C.G.S. Section 13b-4

Statement of Need and Program Objectives:

To acquire, after sufficient evaluation for need, those types and numbers of equipment through which the department may properly maintain and operate the state's transportation systems.

Program Description:

This program provides, at the proper level, those specialty service vehicles and equipment that the department may require. The acquisition of such required new or replacement equipment is based not only on established criteria for replacement, but also on field experience. In order to achieve its program objective, the bureau:

Develop an equipment program through the review of criteria for replacement and actual field experience.

Budget-in-Detail

Develop specifications based on the latest "state of the art" consistent with users needs.

Review the final product for acceptance to specification and processes payment.

Secure competitive bids, reviews and establishes contracts, and makes purchase order commitments.

Financial Summary (Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
Capital Outlay								
Equipment	1,176,347	1,500,000	1,900,000	1,700,000	1,500,000	1,960,000	1,800,000	1,500,000
Highway & Bridge Renewal-Equipment	12,076,412	4,000,000	6,000,000	6,000,000	4,000,000	6,000,000	6,000,000	4,000,000
TOTAL-Special Transportation Fund	13,252,759	5,500,000	7,900,000	7,700,000	5,500,000	7,960,000	7,800,000	5,500,000

PROGRAM: BUREAU OF POLICY AND PLANNING

Statutory Reference:

C.G.S. Sections 13b-14 and 13b-15

Statement of Need and Program Objectives:

To allow informed decisions to be made by the commissioner about short and long run program implications by analyzing and recommending alternatives (short-term and long-term) for providing transportation services in Connecticut.

Program Description:

The Bureau of Policy and Planning is composed of the following subprograms:

Administration is responsible for the management of the bureau.

Planning contains three functional areas: the Office of Inventory and Forecasting which maintains a traffic counting program, an accident records system and an inventory of the highway system; the Office of Intermodal Policy and Planning whose responsibilities include tracking and providing advice on relevant state and federal legislation, preparing the department's transportation plans, developing the State Transportation Improvement Program, and establishing priorities for major system improvements; and Environmental Planning which develops and implements environmental policy for the department.

Personnel Summary <i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	126	4	1	131	131	131	131	131
<i>Other Positions Equated to Full Time</i>								
Special Transportation Fund			1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	2002-2003 <u>Recommended</u>
			0	3	3	3	3	3

Financial Summary (Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
Personal Services	1,967,597	2,510,551	2,886,869	2,801,869	2,800,078	3,097,674	3,022,674	3,020,233
Other Expenses	26,288	57,502	58,829	58,829	57,502	60,240	60,240	57,502
Other Current Expenses	2,473,636	2,607,929	2,715,778	2,715,778	2,715,778	2,768,418	2,768,418	2,768,418
TOTAL-Special Transportation Fund	4,467,521	5,175,982	5,661,476	5,576,476	5,573,358	5,926,332	5,851,332	5,846,153
Additional Funds Available								
Federal Contributions	9,551,878	11,665,561	11,509,077	11,509,077	11,509,077	11,718,000	11,718,000	11,718,000
TOTAL-All Funds	14,019,399	16,841,543	17,170,553	17,085,553	17,082,435	17,644,332	17,569,332	17,564,153

Bureau of Policy and Planning

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

C.G.S. Sections 13b-14 and 13b-15

Statement of Need and Program Objectives:

To promote achievement of an integrated network of transportation services in Connecticut by recommending transportation policy, plans and programs through the management of the Department of Transportation's planning program and conduct of administrative support for the entire bureau.

Program Description:

Activities conducted include:

Development and promulgation of policies and procedures for the planning program;

Coordination of planning activities in conformance with the bureau's goals and objectives;

Preparation and monitoring of the annual transportation planning work program; Budget preparation and control; Accounting (maintaining various federal and state accounts); Coordination of personnel manpower and equipment requirements;

Compliance with Equal Employment Opportunity and Affirmative Action guidelines;

Processing of contracts; Preparation of administrative, progress and expenditure reports.

Program Measure	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Affirmative action evaluation and reports processed	13	13	13	13
Contracts processed to effect work programs	20	18	20	20

Personnel Summary

Permanent Fulltime Positions
Special Transportation Fund

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
9	0	0	9	9	9	9	9

Financial Summary

(Net of Reimbursements)

1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
325,314	401,353	490,507	490,507	490,193	510,411	510,411	509,999
5,357	25,252	25,834	25,834	25,252	26,455	26,455	25,252
330,671	426,605	516,341	516,341	515,445	536,866	536,866	535,251

Administration**SUBPROGRAM: PLANNING****Statutory Reference:**

C.G.S. Sections 13b-14 and 13b-15

Statement of Need and Program Objectives:

To allow informed decisions to be made by the commissioner about short and long run program implications by analyzing and recommending alternatives (short-term and long-term) for providing transportation services in Connecticut.

Program Description:

The Bureau of Policy and Planning contains three functional areas.

The Office of Inventory and Forecasting maintains a traffic counting program, an accident records system and an inventory of the highway system. This data as well as future land use and employment projections are used to estimate future travel demand, identify current and future capacity deficiencies, analyze alternate highway and transit improvements, and provide data for environmental studies.

The Office of Intermodal Policy and Planning develops policies and procedures to implement a program of transportation improvements that meets the requirements of the Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act. This office tracks and provides advice on relevant state and federal legislation, prepares the department's transportation plans, develops the State Transportation

Improvement Program, establishes priorities for major system improvements, conducts financial analyses to monitor expenditures, projects revenues and maintains a record of the department's capital program, and provides for coordination with regional planning agencies and local officials. The Intermodal Planning Division of this office prepares and evaluates highway location plans and layouts, conducts deficiencies/needs studies and feasibility studies, and develops recommendations for the intermodal movement of goods and passengers, updates the State Rail Plan, plans and coordinates the development of bicycle and pedestrian facilities, develops master plans for state-owned airports, and conducts other aviation planning activities.

The Office of Environmental Planning develops and implements environmental policy for the department. The office prepares, processes and reviews environmental impact statements and assessments for major transportation projects. It has the responsibility of ensuring that historic documentation and archaeological, wetlands and noise studies are done for projects. The office is also responsible for preparing and processing state air quality and state/federal water resources permits, and for monitoring compliance with environmental permit conditions on transportation construction projects.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
Transportation Programs Processed	29	28	28	28
Transportation Projects Processed	429	448	433	433
Transportation Studies Processed	249	243	233	233
Transportation Inventory Data Items Processed	120,483	120,093	120,095	120,095
Intergovernmental/Public Meetings Attended	2,587	2,560	2,560	2,560

Personnel Summary

Permanent Fulltime Positions
Special Transportation Fund

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
117	4	1	122	122	122	122	122

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Special Transportation Fund	0	3	3	3	3	3

Financial Summary

(Net of Reimbursements)

1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
1,642,283	2,109,198	2,396,362	2,311,362	2,309,885	2,587,263	2,512,263	2,510,234
20,931	32,250	32,995	32,995	32,250	33,785	33,785	32,250
2,473,636	2,607,929	2,715,778	2,715,778	2,715,778	2,768,418	2,768,418	2,768,418
4,136,850	4,749,377	5,145,135	5,060,135	5,057,913	5,389,466	5,314,466	5,310,902

Additional Funds Available**Federal Contributions**

20205 Highway Planning & Construction	9,039,914	10,841,315	10,643,851	10,643,851	10,643,851	10,816,217	10,816,217	10,816,217
20505 UMTA Technical Studies Grants	418,435	731,925	768,289	768,289	768,289	800,000	800,000	800,000
20600 State & Community Highway Safety	93,529	92,321	96,937	96,937	96,937	101,783	101,783	101,783
TOTAL-All Funds	13,688,728	16,414,938	16,654,212	16,569,212	16,566,990	17,107,466	17,032,466	17,028,902

Planning

PROGRAM: BUREAU OF AVIATION AND PORTS

Statutory Reference:

C.G.S. Sections 13b-39-50 and Chapters 266 and 267

Statement of Need and Program Objectives:

To achieve a consistent, safe and well-managed state aviation and waterway system, by maintaining modern and efficient facilities and services for the transportation passengers and cargo at state-owned airports and on or over the navigable waters and through the ports of the state.

To operate, maintain and improve the state-owned general aviation airports. To operate and maintain the ferry services at Rocky Hill and Chester.

Program Description:

The Bureau of Aviation and Ports is composed of the following subprograms:

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions	53	3	0	56	56	48	56	48
Special Transportation Fund								

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,916,896	2,755,649	2,804,338	2,804,338	2,392,222	2,958,388	2,958,388	2,524,869
Other Expenses	592,105	573,534	564,278	564,278	490,524	575,944	575,944	490,524
Other Current Expenses	600,000	0	0	0	0	0	0	0
Pmts to Local Governments	290,819	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	4,399,820	3,329,183	3,368,616	3,368,616	2,882,746	3,534,332	3,534,332	3,015,393
<u>Additional Funds Available</u>								
Federal Contributions	1,124,545	2,484,561	1,485,332	1,485,332	1,485,332	4,643,727	4,643,727	4,643,727
TOTAL-All Funds	5,524,365	5,813,744	4,853,948	4,853,948	4,368,078	8,178,059	8,178,059	7,659,120

Bureau of Aviation and Ports

Administration is responsible for investigating aircraft accidents and aviation complaints and for licensing and inspection of all airports, heliports and other aviation facilities within the state. Responsibilities also include licensing pilots for Long Island Sound and the various rivers and harbors, administering regulations relating to the performance of a pilot's duties, and establishing rates of pilotage for all maritime vessels required to use a Connecticut licensed pilot.

Operation of General Aviation Airports is responsible for operating the five general aviation airports located in Danielson, Groton, Hartford, Oxford, and Windham.

Operation and Maintenance of Ferries is responsible for operating and maintaining the ferry services at Rocky Hill and Chester.

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

C.G.S. Sections 13b-39-50 and Chapters 266 and 267

Statement of Need and Program Objectives:

To achieve a consistent, safe and well-managed state aviation and waterway system, by maintaining modern and efficient facilities and services for the transportation passengers and cargo at state-owned airports and on or over the navigable waters and through the ports of the state.

Program Description:

The Bureau of Aviation and Ports is responsible for investigating aircraft accidents and aviation complaints and for licensing and inspection of all airports, heliports and other aviation facilities within the state.

The bureau licenses marine pilots for the state waters of Long Island Sound, the state rivers and harbors and administers regulations relating to the performance of a marine pilot's duties. The bureau also establishes rates of pilotage for all vessels required to use a Connecticut licensed pilot. It acts as liaison for the state appointed harbor masters in coordination with the Department of Environmental Protection and as the sponsor for dredging projects in the state.

The bureau has responsibility for recommending and carrying out Department of Transportation policy, which impacts Connecticut's aviation and ports programs. Through the following specific major activities, the bureau:

- Provides expertise, supervision and planning for all bureau programs;
- Inspects aviation facilities for compliance with licensing requirements;
- Reimburses municipalities that administer aircraft registration programs;
- Administers the infrastructure bond program for state-owned airports, state ferries, municipally owned airports and the state pier and maximizes federal funding;
- Administers the aviation and ports operating budget through preparation, analysis, and control;
- Issues licenses and administers regulations for marine pilots and seeks to improve the pilotage system through coordination with the Connecticut Pilot Commission;
- Coordinates liaison with state harbor masters;
- Markets state-owned aviation and port facilities and CT River Ferry Services to stimulate travel and commerce to and from Connecticut;
- Acts as chairman of the Connecticut Coastline Port Authority;
- Administers lease agreements;
- Oversees the operations at the Port of New London, Admiral Harold E. Shear State Pier;
- Provides general engineering support and project management for aviation and maritime activities.

Program Measure

DOT Subsidy/Aircraft Operation	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
Brainard Airport (\$)	0.87	1.37	1.44	1.36
Groton Airport (\$)	7.65	9.57	9.99	9.95

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions	23	1	0	24	24	24	24	24
Special Transportation Fund								

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,304,587	1,198,176	1,127,841	1,127,841	1,127,120	1,195,432	1,195,432	1,194,467
Other Expenses	101,239	96,348	98,561	98,561	96,348	100,922	100,922	96,348
TOTAL-Special Transportation Fund	1,405,826	1,294,524	1,226,402	1,226,402	1,223,468	1,296,354	1,296,354	1,290,815
<u>Additional Funds Available</u>								
Federal Contributions								
20106 Airport Improvement Program	1,124,545	2,484,561	1,485,332	1,485,332	1,485,332	4,643,727	4,643,727	4,643,727
TOTAL-All Funds	2,530,371	3,779,085	2,711,734	2,711,734	2,708,800	5,940,081	5,940,081	5,934,542
Administration								

SUBPROGRAM: OPERATION OF GENERAL AVIATION AIRPORTS

Statutory Reference:

C.G.S. Sections 13b-39-50 and Chapters 266 and 267

Statement of Need and Program Objectives:

To safely operate, and maintain in accordance with FAA, OSHA, DEP and EPA standards and improve the state-owned general aviation airports.

Program Description:

The Bureau of Aviation and Ports operates five general aviation airports located in Danielson, Groton, Hartford, Oxford, and Windham. These

airports are focal points for local and regional economic development. Specific objectives of the bureau include assuring the safe and efficient operation and maintenance of facilities, maintaining security of private property and personnel at the airport, and developing and maintaining community relations. To provide financial support for Tweed-New Haven Airport.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Airline enplanements - Groton	16,531	16,531	17,030	17,540
Based aircraft				
Brainard	168	175	195	200
Danielson	57	57	60	60
Groton	40	45	50	55
Oxford	185	185	185	217
Windham	66	66	69	71

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	22	2	0	24	24	24	24	24
Special Transportation Fund								

Financial Summary

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,273,672	1,275,775	1,265,911	1,265,911	1,265,102	1,331,477	1,331,477	1,330,402
Other Expenses	391,784	394,176	381,287	381,287	394,176	388,539	388,539	394,176
<u>Other Current Expenses</u>								
Tweed - New Haven Airport Improvements	600,000	0	0	0	0	0	0	0
<u>Pmts to Local Governments</u>								
Aircraft Registration	290,819	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	2,556,275	1,669,951	1,647,198	1,647,198	1,659,278	1,720,016	1,720,016	1,724,578
Operation of General Aviation Airports								

SUBPROGRAM: OPERATION AND MAINTENANCE OF FERRIES

Statutory Reference:

C.G.S. Sections 13a-252 and 13b-51-57

Statement of Need and Program Objectives:

To operate and maintain the ferry services at Rocky Hill and Chester, by providing alternative river crossings for business and personal travel.

Program Description:

The ferries are historical landmarks. The Rocky Hill-Glastonbury Ferry is the oldest continuous operating ferry service in the country. The ferries are an energy-conserving operation, each saving approximately

twelve miles of over-the-road travel. The Connecticut State Ferry Service is a seasonal operation that begins in April through November. The bureau strives to provide safe and reliable services and to reduce state subsidy through marketing and reallocation of resources in the off-season. The administration is proposing to fund activities supporting this program from the increases in Tourism Fund collections.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Passenger-Rocky Hill and Chester (000)	119,038	112,543	112,543	112,543
Vehicles-Rocky Hill and Chester (000)	58,467	55,300	55,300	55,300
DOT Subsidy/Passenger (\$)	1.7	2.15	0	0
DOT Subsidy/Vehicle (\$)	3.46	4.38	0	0

Budget-in-Detail

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	8	0	0	8	8	0	8	0
Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	338,637	281,698	410,586	410,586	0	431,479	431,479	0
Other Expenses	99,082	83,010	84,430	84,430	0	86,483	86,483	0
TOTAL-Special Transportation Fund	437,719	364,708	495,016	495,016	0	517,962	517,962	0

Operation and Maintenance of Ferries

PROGRAM: BUREAU OF PUBLIC TRANSPORTATION

Statutory Reference:

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives:

To provide passenger rail service and rail freight service to meet the needs of Connecticut users.

To provide bus and paratransit services throughout Connecticut to meet the public transportation needs of its residents, especially those who depend on transit for mobility.

To provide commuter bus and ridesharing services that offer choices for residents commuting to work.

To provide for economic stability and growth by regulation of motorbus, taxicab, livery, and intrastate property carriers and to regulate equipment, standards and fares for services for the safety and benefit of users.

Program Description:

The Bureau of Public Transportation is composed of the following subprograms:

Administration is responsible for the management of the bureau, assuring proper oversight of state and federally funded programs.

Public Transportation Regulation is responsible for licensing motor bus, taxicab, livery and intrastate household goods carriers; authorizing rates for service; setting safety and comfort standards for passenger equipment; investigating complaints as to safety, rates and standards of service; carrying out of administrative actions against unlicensed or poorly performing carriers; and investigates and monitors railroad safety of the twelve railroad companies operating in Connecticut.

Rail Operations is responsible for commuter rail service on the New Haven Line and Shore Line East including infrastructure maintenance and capital projects.

Transit and Bus Operations is responsible for managing local and commuter bus service, ridesharing services, intermodal planning and marketing activities, and transportation for elderly and disabled persons in all urban and rural areas of the state.

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	112	3	0	115	115	115	115	115

Other Positions Equated to Full Time
Special Transportation Fund

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
0	1	1	1	1	1

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,214,191	4,524,495	5,100,292	5,050,292	5,047,064	5,402,180	5,357,180	5,352,854
Other Expenses	135,864	151,500	154,984	154,984	151,500	158,703	158,703	151,500
Other Current Expenses	134,483,671	137,065,510	143,765,307	143,765,307	143,698,591	152,659,653	152,659,653	152,586,266
TOTAL-Special Transportation Fund	138,833,726	141,741,505	149,020,583	148,970,583	148,897,155	158,220,536	158,175,536	158,090,620
<u>Additional Funds Available</u>								
Federal Contributions	3,031,113	2,754,768	2,071,351	2,071,351	2,071,351	1,350,000	1,350,000	1,350,000
TOTAL-All Funds	141,864,839	144,496,273	151,091,934	151,041,934	150,968,506	159,570,536	159,525,536	159,440,620

Bureau of Public Transportation

SUBPROGRAM: ADMINISTRATION

Statutory Reference:

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives:

To provide overall policy direction necessary to ensure implementation of the bureau's goals of providing for the mobility of Connecticut residents through its transit programs. To furnish the necessary administrative services to support attainment of the bureau's objectives through management and control of financial resources allocated to the bureau.

Program Description:

The bureau strives to achieve its objectives through:

Development, implementation and control of the bureau's operating budget and the programming and control of the funding for capital programs.

Development, application and receipt of federal bus and rail operating assistance and capital assistance for rolling stock, facilities and equipment.

Preparation, processing and monitoring of agreements and contracts.

Implementation of state and federal legislation affecting public transportation and the review and analysis of proposed legislation affecting Connecticut public transportation operations.

Provision of bureau-wide support services such as budget control; accounting; financial reporting and analysis; liaison with state, local and federal agencies; payroll administration; and daily deposit of receipts.

Development, implementation, and maintenance of an administrative system for the registration and collection of legislated fees for household goods carriers.

Program Measure

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Percent of Vendor Invoices Processed in 24 hours (%)	55	58	60	60
in 48 hours (%)	8	10	10	10
Agreements Processed	275	320	320	320
Household Goods Permits Issued	116	120	120	120

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions Special Transportation Fund	95	2	0	97	97	97	97	97
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Other Positions Equated to Full Time Special Transportation Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	1	1	1	1	1

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	3,277,014	3,581,406	4,062,462	4,012,462	4,009,897	4,313,940	4,268,940	4,265,493
Other Expenses	135,864	151,500	154,984	154,984	151,500	158,703	158,703	151,500
TOTAL-Special Transportation Fund	3,412,878	3,732,906	4,217,446	4,167,446	4,161,397	4,472,643	4,427,643	4,416,993
Additional Funds Available								
Federal Contributions								
20500 Fed Transit Capital Improvement	1,085,969	727,549	494,956	494,956	494,956	267,718	267,718	267,718
20505 UMTA Technical Studies Grants	146,484	76,112	51,780	51,780	51,780	28,007	28,007	28,007
20509 Public Transportation Non-Urban	969,601	1,234,536	839,863	839,863	839,863	454,275	454,275	454,275
TOTAL-All Funds	5,614,932	5,771,103	5,604,045	5,554,045	5,547,996	5,222,643	5,177,643	5,166,993

Administration**SUBPROGRAM: PUBLIC TRANSPORTATION REGULATION****Statutory Reference:**

C.G.S. Sections 13b-200, 13b-277, 13b-18, 13b-95, 13b-101, and Chapters 245, 245a and 245b

Statement of Need and Program Objectives:

To provide for economic stability and growth in private sector motor transportation by regulation of motorbus, taxicab, livery, and intrastate household goods carriers and to regulate equipment, standards and fares for services for the safety and benefit of users.

To further provide oversight of railroad safety on the operations of the twelve railroads operating in Connecticut.

Program Description:

The bureau strives to achieve its objectives through:

Auditing of the financial conditions of motorbus, taxicab and livery carriers.

Setting or authorizing of rates for service that preserves a maximum level of service at a reasonable compensable rate that maximizes public usage and benefits.

Setting of safety and comfort standards for passenger equipment and the inspection of the individual vehicles, prior to registration, against those standards.

Field investigation of complaints as to safety, rates and standards of service.

Licensing of motorbus, taxicab, livery and intrastate household goods carriers based on financial, character, and market requirement standards.

Carrying out of administrative actions against unlicensed or poorly performing carriers to improve the quality of service to the public.

Adjudication of rail regulatory matters concerned with grade-crossing safety as required by statute.

At-grade crossing improvement design review, accident investigation and safety initiative development.

Annual Railroad rights-of-way inspections.

Program Measure

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Motor Bus/Taxicab/Livery, Motor Carrier (truck) and Rail Regulatory Applications Processed/or In Process	183	180	190	190
Hearings	99	100	110	115
Motor Bus/Taxicab/Livery Vehicles Inspected	1,050	1,050	1,050	1,050
Total Amount of Fines Assessed (\$)	4,900	7,500	7,500	7,500

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions Special Transportation Fund	17	1	0	18	18	18	18	18

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	937,177	943,089	1,037,830	1,037,830	1,037,167	1,088,240	1,088,240	1,087,361
TOTAL-Special Transportation Fund Public Transportation Regulation	937,177	943,089	1,037,830	1,037,830	1,037,167	1,088,240	1,088,240	1,087,361

SUBPROGRAM: RAIL OPERATIONS

Statutory Reference:

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives:

To provide a safe, accessible, efficient network of passenger rail service and rail freight service to meet the needs of Connecticut users, including reliable, affordable and convenient modal choice for commuters, the transit dependent and shippers.

Program Description:

The bureau provides for commuter rail service on two lines. The New Haven Line provides passenger service between New Haven and Grand Central Terminal in New York City and intermediate points, as well as from the New Canaan, Danbury and Waterbury branches. This service is operated by Metro-North under a cost sharing agreement between the department and the Metropolitan Transportation Authority of New York. Shore Line East provides passenger service between New London and New Haven and intermediate points. This service is operated for the department under an agreement with Amtrak.

Connections between the two rail systems and local bus services are provided. Specific objectives include the development, implementation and management of:

- The Rail portion of the bureau's Capital Project Management Plan;
- Planning activities for improved operations and connections that supports transit services;
- Engineering, construction and maintenance programs involving physical plant, facilities and rolling stock;
- Audit activities for operating and capital programs;
- Design and construction management of capital track, bridge rehabilitation and replacement, station upgrades and catenary replacement projects;
- Federal capital assistance for rail improvements;
- Rights-of-way activities including acquisition and property management required to implement and maintain the state owned rail network.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
NEW HAVEN LINE				
Fare Operating Ratio (%)	72.3	74.5	72.8	72.4
Subsidy/Passenger Trip (\$) (CDOT)	1.24	1.23	1.27	1.29
Annual Rail Passengers (000)	31,712	32,705	33,633	34,602
On Time Performance (%)	95.9	95	95	95
SHORE LINE EAST				
Fare Operating Ratio (%)	13.6	13.9	13.3	13
Subsidy/Pass. Trip (\$)	18.35	18.15	18.98	19.41
Annual Rail Pass. (000)	271	282	285	287
On Time Performance (%)	95.6	95	95	95

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Rail Operations	62,811,983	62,739,956	65,862,308	65,862,308	65,795,592	69,659,185	69,659,185	69,585,798
TOTAL-Special Transportation Fund	62,811,983	62,739,956	65,862,308	65,862,308	65,795,592	69,659,185	69,659,185	69,585,798
Rail Operations								

SUBPROGRAM: TRANSIT AND RIDESHARING OPERATIONS

Statutory Reference:

C.G.S. Sections 13b-32-38

Statement of Need and Program Objectives:

To provide a safe, accessible, efficient and effective network of bus and paratransit services throughout Connecticut to meet the public transportation needs of its residents, especially those who depend on transit for mobility.

To provide reliable, affordable and convenient commuter bus and ridesharing services that offer modal choices for residents commuting to work.

Program Description:

The Bureau of Public Transportation manages local and commuter bus service, ridesharing services and transportation for elderly and disabled persons in all urban and rural areas of the state. Service is operated by the state-owned Connecticut Transit, local transit districts, ridesharing brokerages and private bus companies under the direction and management of bureau staff.

Additionally, the bureau provides capital assistance for the purchase of buses, demand-responsive vehicles for the transportation of elderly and disabled persons, and transit-related equipment. Capital funds are also provided for the construction of new transit facilities and for the rehabilitation of existing facilities. Specific objectives include the development, implementation and management of:

The Transit portion of the bureau's Capital Project Management Plan.

Provision of urban transit services in the Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol, Meriden and Wallingford areas through the state-owned Connecticut Transit System.

Subsidy programs for other local bus services operated by independent transit districts as well as other contracted commuter express services, and specific operating budgets for each contracted service.

Paratransit transportation complying with the Americans with Disabilities Act (ADA).

Planning activities for improved service and intermodal connections.

Marketing program to increase public awareness of Public Transportation services and increase ridership.

Engineering, construction, maintenance and capital procurement programs involving bus facilities and rolling stock.

Ridesharing programs for vanpooling, carpooling, and telecommuting to promote a reduction in the number of single occupant vehicles during peak commuter hours.

Federal and state capital programs for the purchase of rolling stock for municipalities and private, non-profit organizations.

Voluntary trip reduction programs and other projects and services to reduce highway congestion in accordance with the I-95 corridor traffic goals of the state.

Capital assistance to freight railroads for selected freight projects to improve their facilities to allow an adequate level of service to support economic growth.

<i>Program Measure</i>	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
URBAN OPERATIONS				
Urban Transit Fare Operating Ratio (%)	36.7	36.2	36	36
Connecticut Transit (%)	35.77	36.35	34.64	33.63
All Others (%)	34.35	33.74	32.16	31.23
Subsidy/Passenger Trip (\$) (average)	1.42	1.5	1.63	1.71
Connecticut Transit	1.33	1.4	1.52	1.59
All Others (average)	1.6	1.79	1.94	2.03
Passengers per Vehicle Mile - CT Transit	2.28	2.29	2.29	2.29
Passengers per Vehicle Hour - CT Transit	29.13	29.27	29.27	29.27
RURAL OPERATIONS				
Rural Transit Fare Operating Ratio (%)	24.5	23.3	22.5	21.9
State Subsidy/Passenger Trip (\$) (average)	1.72	1.61	1.91	1.98
Passengers per Vehicle Mile	0.28	0.028	0.28	0.28
Passengers per Vehicle Hour	4.16	4.2	4.24	4.29
Passengers per Vehicle Mile - Other	1.46	1.47	1.47	1.47
Passengers per Vehicle Hour - Other	18.28	18.37	18.37	18.37

<i>Financial Summary</i> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Handicapped Access Program	7,347,798	7,420,669	7,828,800	7,828,800	7,828,800	8,259,400	8,259,400	8,259,400
Hospital Transit for Dialysis	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000
Bus Operations	61,710,890	64,291,885	67,461,199	67,461,199	67,461,199	72,128,068	72,128,068	72,128,068
Dial-A-Ride	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL-Special Transportation Fund	71,671,688	74,325,554	77,902,999	77,902,999	77,902,999	83,000,468	83,000,468	83,000,468
<i>Additional Funds Available</i>								
Federal Contributions								
20205 Highway Planning & Construction	116,745	0	0	0	0	0	0	0
20500 Fed Transit Capital Improvement	710,490	671,320	684,752	684,752	684,752	600,000	600,000	600,000
20514 Transit Planning and Research	1,824	45,251	0	0	0	0	0	0
TOTAL-All Funds	72,500,747	75,042,125	78,587,751	78,587,751	78,587,751	83,600,468	83,600,468	83,600,468
Transit and Ridesharing Operations								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Year 2000 Conversion	2,218,038	0	0	0	0	0
TOTAL-Other Current Expenses	2,218,038	0	0	0	0	0
<i>Pmts to Local Governments</i>						
Town Aid Road Grants	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
TOTAL-Pmts to Local Governments	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	92,976,810	113,214,620	120,761,938	120,340,392	126,812,580	126,324,173
Other Positions	299,942	543,013	559,304	559,304	576,085	576,085
Other	1,008,649	6,353,255	6,562,390	5,542,329	7,041,865	6,086,246
Overtime	5,598,894	11,163,827	13,886,712	11,815,342	14,697,424	12,591,968
TOTAL-Personal Services Gross	99,884,295	131,274,715	141,770,344	138,257,367	149,127,954	145,578,472
Less Reimbursements	0	-11,728,047	-10,328,047	-10,800,000	-10,328,047	-10,800,000
Less Turnover	0	0	-1,400,000	-1,400,000	-1,400,000	-1,400,000
Less Personal Services Reductions	0	0	0	-1,185,619	0	-1,927,745
TOTAL-Personal Services Net	99,884,295	119,546,668	130,042,297	124,871,748	137,399,907	131,450,727

Other Expenses-Contractual Services

Budget-in-Detail

Advertising	49,879	61,917	63,342	61,917	64,862	61,917
Printing And Binding	10,936	33,101	33,863	33,101	34,676	33,101
Dues And Subscriptions	86,388	120,278	123,045	120,278	125,998	120,278
Utility Services	5,770,432	6,249,722	5,760,875	6,530,624	5,724,863	6,530,624
Rents, Storage & Leasing	1,808,098	3,002,747	3,071,812	3,002,747	3,145,536	3,002,747
Telecommunication Services	1,190,236	1,197,514	1,225,058	1,197,514	1,254,460	1,197,514
General Repairs	3,289,936	3,983,936	4,075,567	3,900,926	4,173,380	3,900,926
Motor Vehicle Expenses	1,246,585	1,248,713	1,277,433	1,248,713	1,308,091	1,248,713
Insurance	2,305	2,001	2,047	2,001	2,096	2,001
Fees For Outside Professional Services	1,587,537	1,798,255	1,847,774	1,798,255	1,898,704	1,798,255
Fees For Non-Professional Services	388,661	533,610	545,883	533,610	558,983	533,610
DP Services, Rentals and Maintenance	916,987	1,021,945	1,045,448	1,021,945	1,070,537	1,021,945
Postage	209,172	229,435	234,711	229,435	240,343	229,435
Travel	204,449	256,111	262,002	256,111	268,292	256,111
Other Contractual Services	560,685	713,707	730,122	713,707	747,644	713,707
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, And Dairy	11,144	11,256	11,514	11,256	11,790	11,256
Books	50,605	48,414	49,530	48,414	50,719	48,414
Law Enforcement, Clothing\Personal Supplies	196,287	119,759	122,513	119,759	125,455	119,759
Maintenance and Motor Vehicle Supplies	2,129,255	4,544,902	4,649,434	1,149,921	4,761,019	1,149,921
Medical Supplies	11,866	16,905	17,294	16,905	17,709	16,905
Fuel	488,637	369,552	491,651	232,186	491,568	232,186
Office Supplies	496,053	602,745	616,608	602,745	631,405	602,745
Highway Materials	6,609,703	6,861,663	7,428,683	6,816,076	7,606,971	6,816,076
Miscellaneous Commodities	2,907,311	3,632,857	3,716,414	3,632,857	3,805,609	3,632,857
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	88,087	96,345	98,561	96,345	100,927	96,345
TOTAL-Other Expenses Gross	30,311,234	36,757,390	37,501,184	33,377,348	38,221,637	33,377,348
Less Reimbursements	0	-2,133,415	-2,182,484	-2,182,484	-2,234,862	-2,234,862
TOTAL-Other Expenses Net	30,311,234	34,623,975	35,318,700	31,194,864	35,986,775	31,142,486
<u>Other Current Expenses</u>						
Handicapped Access Program	7,347,798	7,420,669	7,828,800	7,828,800	8,259,400	8,259,400
Hospital Transit for Dialysis	113,000	113,000	113,000	113,000	113,000	113,000
Litigation Settlement Costs	3,900,000	0	0	0	0	0
Rail Operations	62,811,983	62,739,956	65,862,308	65,795,592	69,659,185	69,585,798
Bus Operations	61,710,890	64,291,885	67,461,199	67,461,199	72,128,068	72,128,068
Tweed - New Haven Airport Improvements	600,000	0	0	0	0	0
Dial-A-Ride	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Highway and Bridge Renewal	8,258,640	0	0	0	0	0
Highway and Bridge Renewal	0	12,000,000	12,400,000	12,000,000	12,800,000	12,000,000
Highway and Bridge Renewal	1,772,079	0	0	0	0	0
TOTAL-Other Current Expenses	149,014,390	149,065,510	156,165,307	155,698,591	165,459,653	164,586,266
<u>Pmts to Local Governments</u>						
Aircraft Registration	290,819	0	0	0	0	0
Town Aid Road Grants	34,857,231	0	0	0	0	0
Emergency Relief - Town Repairs	43,110	0	0	0	0	0
TOTAL-Pmts to Local Governments	35,191,160	0	0	0	0	0

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Other Current Expenses	2,218,038	0	0	0	0	0	0	0
Pmts to Local Governments	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
TOTAL-General Fund Net	2,218,038	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Personal Services Net	99,884,295	119,546,668	130,042,297	128,049,470	124,871,748	137,399,907	135,418,883	131,450,727
Other Expenses Net	30,311,234	34,623,975	35,318,700	35,318,700	31,194,864	35,986,775	35,986,775	31,142,486
Capital Outlay	13,625,803	5,850,000	8,260,000	8,058,000	5,850,000	8,330,000	8,167,000	5,850,000
Other Current Expenses	151,488,026	151,673,439	158,881,085	158,781,085	158,414,369	168,228,071	168,028,071	167,354,684
Pmts to Local Governments	35,191,160	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund Net	330,500,518	311,694,082	332,502,082	330,207,255	320,330,981	349,944,753	347,600,729	335,797,897
<u>Additional Funds Available</u>								
Bond Funds	321,995	0	0	0	0	0	0	0
Federal Contributions	78,065,992	75,755,510	77,990,760	77,990,760	77,990,760	79,461,727	79,461,727	79,461,727
TOTAL-All Funds Net	411,106,543	422,449,592	445,492,842	443,198,015	433,321,741	464,406,480	462,062,456	450,259,624